

405 - Department of Transportation

B001 Tolling Maintenance and Preservation

This activity provides statewide maintenance and preservation of the Tacoma Narrows Bridge and State Route 167. It also includes inspections, erosion prevention, landscape maintenance, snow and ice removal, bridge deck repair, and painting.

	FY 2010	FY 2011	Biennial Total
FTE's	3.2	3.2	3.2
GFS	\$0	\$0	\$0
Other	\$1,257,000	\$1,672,000	\$2,929,000
Total	\$1,257,000	\$1,672,000	\$2,929,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

To improve the predictable movement of goods and people throughout the system.

B002 Tolling Operations

This activity is responsible for current and future statewide toll collection operations, including toll account management, customer service, and toll payment enforcement in order to safeguard state assets. The activity manages the quality and efficiency of toll operations for state transportation facilities financed through direct user fees or tolls. Toll Operations is also responsible to forecast and analyze traffic, revenue, operations, and maintenance costs for the purpose of recommending toll schedule adjustments to the toll setting authority. It also provides statewide tolling operations, which currently include the Tacoma Narrows Bridge, State Route 167, and planning for State Route 520.

	FY 2010	FY 2011	Biennial Total
FTE's	13.0	13.0	13.0
GFS	\$0	\$0	\$0
Other	\$47,226,000	\$38,923,000	\$86,149,000
Total	\$47,226,000	\$38,923,000	\$86,149,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

To improve the predictable movement of goods and people throughout the system.

C001 Implementing Systems

This activity provides management of the department's architectural environment for enterprise business applications. It also includes project management knowledge and expertise, project planning, project execution, project coordination, and oversight of enterprise technology projects.

	FY 2010	FY 2011	Biennial Total
FTE's	9.6	9.6	9.6
GFS	\$0	\$0	\$0
Other	\$3,881,000	\$1,251,000	\$5,132,000
Total	\$3,881,000	\$1,251,000	\$5,132,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Effective transportation system governance and management

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

C002 Region Services

This activity provides operational coordination of distributed technology units across the department statewide. Geographically dispersed business units, including the department's six regional locations and the Washington State Ferries require on-site technology, operational support, and services. These dispersed technology groups also serve the department's more remote locations such as maintenance shops and highway construction project offices.

	FY 2010	FY 2011	Biennial Total
FTE's	112.5	115.7	114.1
GFS	\$0	\$0	\$0
Other	\$16,947,000	\$18,211,000	\$35,158,000
Total	\$16,947,000	\$18,211,000	\$35,158,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Effective transportation system governance and management

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

C003 Systems Maintenance

This activity provides management for the enterprise mainframe operations, server operations, network infrastructure, data management, enterprise software license management, and support and maintenance of enterprise business applications.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	110.6	110.6	110.6
GFS	\$0	\$0	\$0
Other	\$18,892,000	\$17,323,000	\$36,215,000
Total	\$18,892,000	\$17,323,000	\$36,215,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Effective transportation system governance and management

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

D001 Capital Facilities Maintenance and Operation

This activity operations, maintains, and is responsible for capital improvements and preservation of 946 department-owned buildings and structures at 296 separate sites across the state. Sites include region headquarters, maintenance shops, project engineer offices, laboratories, materials storage sites, communication sites, pits, quarries, and stock pile storage areas.

	FY 2010	FY 2011	Biennial Total
FTE's	79.4	83.8	81.6
GFS	\$0	\$0	\$0
Other	\$13,160,000	\$13,311,000	\$26,471,000
Total	\$13,160,000	\$13,311,000	\$26,471,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

D00C Capital Facilities Capital Improvements

This activity includes replacement, preservation, and improvements to the department's buildings and related sites. It focuses on providing a safe and efficient work environment by preserving the department's assets. The activity also performs preservation projects such as roof replacements, site environmental cleanups, and other code compliance requirements for facilities.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$0	\$0	\$0
Other	\$2,204,000	\$2,694,000	\$4,898,000
Total	\$2,204,000	\$2,694,000	\$4,898,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To improve the predictable movement of goods and people through the system.

E001 Transportation Equipment Fund Fuel Operations

This activity includes services by the Transportation Equipment Fund that owns, operates, and maintains 130 vehicle fuel stations throughout the state, which provide fuel to the Department of Transportation, State Patrol, and approximately 100 other governmental agencies.

	FY 2010	FY 2011	Biennial Total
FTE's	5.3	5.3	5.3
GFS	\$0	\$0	\$0
Other	\$15,964,000	\$15,964,000	\$31,928,000
Total	\$15,964,000	\$15,964,000	\$31,928,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

E002 Transportation Equipment Fund Equipment Operations

This activity includes services by the Transportation Equipment Fund that provide vehicles, equipment, and wireless communication systems to agency programs so that they can accomplish their missions. It also includes the costs of equipment replacement, maintenance and repair, fleet management, logistical support, equipment disposal, and inventory management.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	203.6	204.4	204.0
GFS	\$0	\$0	\$0
Other	\$45,017,000	\$43,468,000	\$88,485,000
Total	\$45,017,000	\$43,468,000	\$88,485,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

F001 Aviation Planning, Operations, and Airport Aid

This activity preserves an adequate system of public use airports, promotes the benefits of airports, advocates for aviation safety, provides air search and rescue, and manages state airports. Activities include the airport aid grant program, aviation system and land use planning, air search and rescue operations, aircraft registration, and maintenance of 17 state-operated airports, eight of which are owned by the state. State grants and technical assistance are provided to municipalities for capital projects at local public use airports. Projects include pavement maintenance and safety and navigational improvements.

	FY 2010	FY 2011	Biennial Total
FTE's	10.3	10.9	10.6
GFS	\$0	\$0	\$0
Other	\$3,852,000	\$4,387,000	\$8,239,000
Total	\$3,852,000	\$4,387,000	\$8,239,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

H001 Program Delivery Management and Support

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity provides the construction program management and support to headquarters and the six regions. Regional activities include executive management, human resources, financial functions, and administrative support. It funds headquarters' executive management positions and their administrative support in the functional areas of construction, design, real estate services, bridge and structures, environmental services, and program development. The activity also provides statewide safety administration in headquarters and all six regions.

	FY 2010	FY 2011	Biennial Total
FTE's	159.6	167.0	163.3
GFS	\$0	\$0	\$0
Other	\$16,371,000	\$16,626,000	\$32,997,000
Total	\$16,371,000	\$16,626,000	\$32,997,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Effective transportation system governance and management

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

H002 Environmental Services

This activity provides technical, policy, and regulatory support to project teams and offices. Key focus areas include minimizing impacts to air, land, and water; protecting biological resources; protecting cultural resources; protecting communities; improving and streamlining environmental documental; and improving regulatory coordination and compliance. It includes obtaining statewide/programmatic approvals and permits for the department's maintenance/operation work and improvement projects, maintaining statewide environmental procedures, and providing leadership and issue resolution on key environmental issues and strategies. The activity also includes maintaining communication across the agency; establishing environmental compliance expectations; and monitoring performance and identifying improvements. It works with external groups and governments that have environmental interests related to transportation.

	FY 2010	FY 2011	Biennial Total
FTE's	73.2	77.5	75.4
GFS	\$0	\$0	\$0
Other	\$9,376,000	\$9,239,000	\$18,615,000
Total	\$9,376,000	\$9,239,000	\$18,615,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Effective transportation system governance and management

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

I0C1 Mobility Improvements

This activity funds projects that increase highway capacity, with the long term goal of reducing congestion, increasing mobility, and funding urban bike lane connections. Examples include completing the High Occupancy Vehicle (HOV) lane system in the Puget Sound Region, improving the level of service on rural highways, and mitigating congestion on urban highways in cooperation with local and regional jurisdictions.

	FY 2010	FY 2011	Biennial Total
FTE's	1,254.1	1,254.1	1,254.1
GFS	\$0	\$0	\$0
Other	\$1,247,816,000	\$1,373,110,000	\$2,620,926,000
Total	\$1,247,816,000	\$1,373,110,000	\$2,620,926,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Enhance mobility system quality and service

Expected Results

To improve the predictable movement of goods and people through the system.

I0C2 Safety Improvements

This activity funds projects for collision reduction and prevention. Examples include correcting deficiencies in high accident locations, corridors, and pedestrian crossings; making improvements at potentially hazardous locations; addressing roadway intersections; and including railroad crossings on multi-lane highways.

	FY 2010	FY 2011	Biennial Total
FTE's	395.4	395.4	395.4
GFS	\$0	\$0	\$0
Other	\$133,811,000	\$158,008,000	\$291,819,000
Total	\$133,811,000	\$158,008,000	\$291,819,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Enhance mobility system quality and service

Expected Results

To improve the predictable movement of goods and people through the system.

I0C3 Other Improvements

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity funds the improvement of other highway features for which the department is responsible. Examples include strengthening highways where travel is restricted due to freeze-thaw closures, improving bridges and overpasses that have height or weight restrictions, completing construction of the existing trunk system, constructing truck climbing lanes, and constructing new safety rest areas.

	FY 2010	FY 2011	Biennial Total
FTE's	127.1	127.1	127.1
GFS	\$0	\$0	\$0
Other	\$64,318,000	\$99,697,000	\$164,015,000
Total	\$64,318,000	\$99,697,000	\$164,015,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Enhance mobility system quality and service

Expected Results

To improve the predictable movement of goods and people through the system.

10C4 Environmental Improvements

This activity provides funding to correct or reduce the impact of transportation facilities on the environment. Examples include addressing highway storm water runoff, removing fish passage barriers that are caused by the highway, and reducing public exposure to noise by constructing noise abatement walls along highways.

	FY 2010	FY 2011	Biennial Total
FTE's	54.3	54.3	54.3
GFS	\$0	\$0	\$0
Other	\$32,212,000	\$32,136,000	\$64,348,000
Total	\$32,212,000	\$32,136,000	\$64,348,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Enhance mobility system quality and service

Expected Results

To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.

K001 Public Private Partnerships

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity explores and cultivates opportunities to create partnerships with commercial businesses that can help advance transportation projects, programs, and policies. This is accomplished by analysis and assessment of new ideas and possibilities for achieving transportation goals; consulting with and advising agency administrators, project engineers, and elected or appointed officials who seek innovative solutions for transportation issues; assisting businesses that have expertise or resources that the department may need, by explaining state laws, policies, and programs, and helping them find a way to do business with the department; and assisting in the development of a project once the value to be gained has been demonstrated.

	FY 2010	FY 2011	Biennial Total
FTE's	1.8	2.1	2.0
GFS	\$0	\$0	\$0
Other	\$423,000	\$392,000	\$815,000
Total	\$423,000	\$392,000	\$815,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Effective transportation system governance and management

Expected Results

To continually improve the quality, effectiveness, and efficiency of the transportation system.

M201 Roadway Maintenance and Operations

This activity includes pavement patching and repair, crack sealing and chip seals, shoulder maintenance, sweeping and cleaning, and safety patrol activities.

	FY 2010	FY 2011	Biennial Total
FTE's	226.7	229.0	227.9
GFS	\$0	\$0	\$0
Other	\$29,587,000	\$28,058,000	\$57,645,000
Total	\$29,587,000	\$28,058,000	\$57,645,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

M202 Drainage Maintenance and Slope Repair

Activities include ditch maintenance, culvert maintenance, catch basin maintenance, retention and detention basins, and slope repairs.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	155.5	150.0	152.8
GFS	\$0	\$0	\$0
Other	\$18,480,000	\$20,147,000	\$38,627,000
Total	\$18,480,000	\$20,147,000	\$38,627,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

M203 Roadside and Landscape Maintenance and Operations

This activity includes litter pickup, noxious weed and nuisance vegetation control, control of vegetation obstructions, and landscape maintenance.

	FY 2010	FY 2011	Biennial Total
FTE's	185.0	186.8	185.9
GFS	\$0	\$0	\$0
Other	\$24,030,000	\$23,014,000	\$47,044,000
Total	\$24,030,000	\$23,014,000	\$47,044,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

M204 Bridge and Tunnel Maintenance and Operations

This activity funds bridge deck and structural repair, bridge cleaning, operation of movable bridges, operations of the Keller Ferry, and urban tunnel operations.

	FY 2010	FY 2011	Biennial Total
FTE's	148.6	150.0	149.3
GFS	\$0	\$0	\$0
Other	\$19,334,000	\$18,446,000	\$37,780,000
Total	\$19,334,000	\$18,446,000	\$37,780,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

M205 Snow and Ice Control Operations

Activities include snow removal, sand applications, application of de-icing agents, and avalanche control.

	FY 2010	FY 2011	Biennial Total
FTE's	401.0	404.9	403.0
GFS	\$0	\$0	\$0
Other	\$52,084,000	\$49,797,000	\$101,881,000
Total	\$52,084,000	\$49,797,000	\$101,881,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

M206 Traffic Control Maintenance and Operations

This activity funds pavement striping, maintenance of raised/recessed pavement markers, signs and guidepost repair and replacement, guardrail maintenance, traffic signal system operation, highway lighting maintenance, intelligent transportation system operations, and issuance of oversize and overweight permits.

	FY 2010	FY 2011	Biennial Total
FTE's	352.9	356.3	354.6
GFS	\$0	\$0	\$0
Other	\$45,174,000	\$44,513,000	\$89,687,000
Total	\$45,174,000	\$44,513,000	\$89,687,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

P0C1 Highway Preservation

This activity funds the repair, repaving, and restriping of state owned highways. It also restores existing safety features.

	FY 2010	FY 2011	Biennial Total
FTE's	441.2	441.2	441.2
GFS	\$0	\$0	\$0
Other	\$257,740,000	\$108,727,000	\$366,467,000
Total	\$257,740,000	\$108,727,000	\$366,467,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

P0C2 Bridge Preservation

This activity provides funds to preserve, replace, and rehabilitate bridges and other highway structures. Work includes painting, bridge deck repairs, and seismic protections. The focus is to preserve the operational and structural integrity of bridges and structures and reduce the risk of catastrophic bridge failure from natural causes.

	FY 2010	FY 2011	Biennial Total
FTE's	305.1	305.1	305.1
GFS	\$0	\$0	\$0
Other	\$127,877,000	\$150,381,000	\$278,258,000
Total	\$127,877,000	\$150,381,000	\$278,258,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

P0C3 Other Preservation

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity funds the preservation of other facilities and highway features for which the department is responsible, such as rest areas and weigh stations. Projects include rehabilitating drainage systems, stabilizing slopes, and refurbishing existing rest areas and weigh stations to extend their service life.

	FY 2010	FY 2011	Biennial Total
FTE's	180.1	180.1	180.1
GFS	\$0	\$0	\$0
Other	\$69,137,000	\$33,237,000	\$102,374,000
Total	\$69,137,000	\$33,237,000	\$102,374,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Q001 Traffic Operations Mobility and Safety Services

This activity is directed at maximizing highway transportation system efficiency, and working toward ensuring the safe use and operation of the highway system. The activity includes, but is not limited to, the following: traffic management centers; high occupancy vehicle operation and analysis; express lane and ramp meter operation and analysis; commercial vehicle information systems and networks; traffic signal operations; 511 traveler information; outdoor advertising control; radio operations; and safety investigations and responding to public concerns.

	FY 2010	FY 2011	Biennial Total
FTE's	179.2	181.9	180.6
GFS	\$0	\$0	\$0
Other	\$18,738,000	\$19,875,000	\$38,613,000
Total	\$18,738,000	\$19,875,000	\$38,613,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

To improve the predictable movement of goods and people throughout the system.

Q002 Incident Response

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity minimizes the traffic impact of disabled vehicles, collisions, and other roadway incidents through early detection and quick clearance. Its main function is clearing roads and helping drivers to restore the normal flow of traffic as safely and quickly as possible. The activity also maintains operational readiness to respond to and expedite the safe clearance of major traffic incidents in cooperation and coordination with other responding entities under the National Incident Management System.

	FY 2010	FY 2011	Biennial Total
FTE's	52.0	52.0	52.0
GFS	\$0	\$0	\$0
Other	\$5,583,000	\$5,237,000	\$10,820,000
Total	\$5,583,000	\$5,237,000	\$10,820,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

To improve the predictable movement of goods and people throughout the system.

Q003 Low Cost Enhancements

This activity includes low cost/high return projects that can be implemented quickly to improve the operational safety or reduce congestion on the highway system. Projects generally target problem areas identified in either the priority programming process, or by constituents, or elected officials. This activity can also be used to respond quickly to emerging issues related to roadway safety. Typical projects include: traffic control signing improvements; roadway striping, rumble strip installation or other road marking improvements; installation or improvement of traffic signals or other electronic devices; and roadway access control through channelization or lane reconfiguration.

	FY 2010	FY 2011	Biennial Total
FTE's	17.0	17.0	17.0
GFS	\$0	\$0	\$0
Other	\$3,890,000	\$3,290,000	\$7,180,000
Total	\$3,890,000	\$3,290,000	\$7,180,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

To improve the predictable movement of goods and people throughout the system.

Q00C Traffic Operations Capital Construction

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity constructs Intelligent Transportation System (ITS) projects that improve traveler information and provide safety and congestion relief to the traveling public by applying advanced technology to the transportation system. Typical capital projects include: traffic cameras; variable message signs; highway advisory radios; road/weather information systems; ramp meters; traffic data collectors; and traffic management centers.

	FY 2010	FY 2011	Biennial Total
FTE's	20.6	20.6	20.6
GFS	\$0	\$0	\$0
Other	\$5,037,000	\$10,884,000	\$15,921,000
Total	\$5,037,000	\$10,884,000	\$15,921,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

To improve the predictable movement of goods and people through the system.

S001 Transportation Management and Support

This activity consolidates agency-wide executive management and support service functions. These functions include executive administration, audit, equal opportunity, communications, government liaison, budget, accounting, risk management, human resources, and administrative services.

	FY 2010	FY 2011	Biennial Total
FTE's	182.5	186.2	184.4
GFS	\$0	\$0	\$0
Other	\$15,968,000	\$16,562,000	\$32,530,000
Total	\$15,968,000	\$16,562,000	\$32,530,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Effective transportation system governance and management

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

T001 Transportation Planning, Data, and Research

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity includes the development of a strategic statewide transportation plan. It includes collecting and analyzing transportation data on roadway conditions, traffic and travel, accidents, mapping, and other geographic information systems. The activity provides a variety of financial, statistical, and economic analysis functions, including funds management, preparation of financial plans and revenue forecasts, and reporting on American Recovery and Reinvestment Act funding. It supports the Gray Notebook performance reporting process and other work of the department related to performance measures and benchmarks. It carries out the Governor's executive order related to climate change. The activity also carries out research focused on developing and adapting new and innovative practices to improve the operation and service delivery of the department. It also provides administration and oversight of federal funds for metropolitan planning organizations and state funds for regional transportation planning organizations.

	FY 2010	FY 2011	Biennial Total
FTE's	184.9	196.2	190.6
GFS	\$0	\$0	\$0
Other	\$24,557,000	\$25,098,000	\$49,655,000
Total	\$24,557,000	\$25,098,000	\$49,655,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

V001 Provide Rural and Special Needs Transportation Services

This activity administers state and federal grants to public and private transportation agencies that serve rural communities, the elderly, and persons with disabilities. Staff is responsible for planning, reporting, and providing technical assistance to public and private transit provider, and local jurisdictions and transit agencies. Staff support also is provided for the Agency Council on Coordinated Transportation (ACCT). In addition, this activity provides the overall administration and policy development for the Public Transportation programs. The federal Job Access and Reverse Commuter Program is monitored through this activity.

	FY 2010	FY 2011	Biennial Total
FTE's	8.7	8.7	8.7
GFS	\$0	\$0	\$0
Other	\$22,295,000	\$25,808,000	\$48,103,000
Total	\$22,295,000	\$25,808,000	\$48,103,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To improve the predictable movement of goods and people throughout the system.

V002 Public Transportation - Reduce the Number of Drive-Alone Trips with Public Transportation Choices

This activity administers a competitive grant process to fund projects that maximize and improve the efficiency of transportation corridors; and works statewide to improve connections between, and integration of, transit services and the public transportation and the highway systems. This activity also administers a vanpool grant program for public transit agencies to add vanpool vehicles to their fleet; provides time state and federal grants for major employers, local jurisdictions, and public transportation agency activities that include trip reduction, ridesharing, and vanpooling; and is responsible for administering the statewide Commute Trip Reduction Program and its distribution of funds. It also provides technical assistance, coordination, trip reduction strategies, and educational materials to the public, the department's regional offices, local and regional governments, and public transportation providers. These efforts support ridesharing, transportation system management, transportation demand management, and other related statewide programs for efforts to reduce single-occupant vehicle use and vehicle miles traveled. The activity is also responsible for the statewide oversight of safety and security functions of local light rail systems.

	FY 2010	FY 2011	Biennial Total
FTE's	19.7	23.9	21.8
GFS	\$0	\$0	\$0
Other	\$29,218,000	\$47,100,000	\$76,318,000
Total	\$29,218,000	\$47,100,000	\$76,318,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

To improve the predictable movement of goods and people throughout the system.

W1C3 Ferry Preservation - Terminals

This activity supports the statewide mobility of people, goods, and services by preserving ferry system terminals that facilitate users of the transportation system moving between marine and land modes of travel. A terminal capital preservation project extends the life of an existing facility without significantly changing its use. Its focus is refurbishment or replacement of the systems making up the terminal that have reached the end of their life cycles. Examples of these systems include trestles, towers, transfer spans, bridge seats, dolphins, wingwalls, buildings, vehicle holding areas, and toll booths. During the 2009-11 Biennium, there is major renovation spending for the Eagle Harbor maintenance facility, and targeted preservation funding for the Mukilteo ferry terminal, the Point Defiance ferry terminal, and the Seattle ferry terminal.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	34.2	34.2	34.2
GFS	\$0	\$0	\$0
Other	\$21,079,000	\$38,184,000	\$59,263,000
Total	\$21,079,000	\$38,184,000	\$59,263,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

W1C4 Ferry Improvements - Terminals

This activity supports the statewide mobility of people, goods, and services by building new terminals, increasing existing terminal throughput capacity and connectivity to other modes of travel, improving terminal conditions, accommodating changes in service or clientele, promoting efficient and effective operation of the ferry system, achieving cost savings and generating new revenue, protecting the environment, ensuring the safety of people and property, and responding to emergencies. Examples of this type of activity include building a new multimodal terminal, adding a new operating slip to facilitate more vessel landings and sailings, expanding vehicle holding lanes, building a pedestrian bridge from the ferry terminal to a commuter rail station, building a food court inside a terminal building, replanting eel grass displaced by expansion of a terminal's footprint, and implementing safety systems either voluntarily or in accordance with regulatory agency mandates. During the 2009-11 Biennium there are major terminal improvements for the Vashon ferry terminal, security infrastructure, and a reservation system.

	FY 2010	FY 2011	Biennial Total
FTE's	16.0	16.0	16.0
GFS	\$0	\$0	\$0
Other	\$13,193,000	\$14,527,000	\$27,720,000
Total	\$13,193,000	\$14,527,000	\$27,720,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To improve the predictable movement of goods and people throughout the system.

W2C3 Ferry Preservation - Vessels

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity supports the statewide mobility of people, goods, and services by preserving ferry system vessels that provide marine transportation to users of the transportation system. A vessel capital preservation project extends the life of an existing vessel without significantly changing its use. The focus of vessel preservation is refurbishment or replacement of the systems making up the vessel that have reached the end of their life cycles. Examples of these systems include the hull, engines, propulsion controls, sprinkler piping, radars, auto decks, and passenger spaces. During the 2009-11 Biennium, there is a major vessel renovation of the MV Hyak, and targeted preservation spending for the MV Yakima, the MV Spokane, and the MV Elwha.

	FY 2010	FY 2011	Biennial Total
FTE's	31.2	31.2	31.2
GFS	\$0	\$0	\$0
Other	\$21,963,000	\$31,345,000	\$53,308,000
Total	\$21,963,000	\$31,345,000	\$53,308,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

W2C4 Ferry Improvements - Vessels

This activity supports the statewide mobility of people, goods, and services by acquiring new vessels either to replace retiring vessels or to increase the carrying capacity of the fleet, improving vessel conditions, accommodating changes in service or clientele, promoting efficient and effective operation of the ferry system, achieving cost savings and generating new revenue, protecting the environment, ensuring the safety of people and property, and responding to emergencies. Examples of this type of activity include new vessel construction, installation of fuel consumption equipment to facilitate greater fuel economy, generating revenue through advertising, and implementing safety systems either voluntarily or in accordance with regulatory agency mandates. During the 2009-11 Biennium, the major vessel improvement project is the construction of 64-car ferries.

	FY 2010	FY 2011	Biennial Total
FTE's	84.2	84.2	84.2
GFS	\$0	\$0	\$0
Other	\$79,486,000	\$66,854,000	\$146,340,000
Total	\$79,486,000	\$66,854,000	\$146,340,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To improve the predictable movement of goods and people throughout the system.

X101 Ferry Operations - Vessels

This activity directly supports the legislatively-approved service schedule and service hours for the ferry system. It includes labor, fuel, and materials for deck and engine operations of the fleet.

	FY 2010	FY 2011	Biennial Total
FTE's	1,063.6	1,063.4	1,063.5
GFS	\$0	\$0	\$0
Other	\$136,625,000	\$144,133,000	\$280,758,000
Total	\$136,625,000	\$144,133,000	\$280,758,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To improve the predictable movement of goods and people throughout the system.

X201 Ferry Operations - Terminals

This activity directly supports the legislatively-approved service schedule and service hours for the ferry system. It includes labor and materials for terminal operations, revenue collection costs, and traffic control costs.

	FY 2010	FY 2011	Biennial Total
FTE's	362.0	363.1	362.6
GFS	\$0	\$0	\$0
Other	\$34,115,000	\$34,887,000	\$69,002,000
Total	\$34,115,000	\$34,887,000	\$69,002,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To improve the predictable movement of goods and people throughout the system.

X401 Ferry Maintenance - Vessels

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity includes labor, materials, repair contracts, and miscellaneous costs associated with vessel maintenance. It also includes the labor costs for engine room crews when vessels are in maintenance or lay-up status. Vessel maintenance is accomplished by Washington State Ferries at its dedicated maintenance facility at Eagle Harbor. Larger vessel maintenance contracts and drydockings are performed at commercial shipyards around Puget Sound.

	FY 2010	FY 2011	Biennial Total
FTE's	147.0	147.0	147.0
GFS	\$0	\$0	\$0
Other	\$23,722,000	\$23,894,000	\$47,616,000
Total	\$23,722,000	\$23,894,000	\$47,616,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

X601 Ferry Maintenance - Terminals

This activity includes labor, materials, repair contracts, and miscellaneous costs associated with terminal maintenance. Terminal maintenance includes routine asset maintenance and inspection performed by Eagle Harbor staff, and contracted maintenance for major maintenance needs.

	FY 2010	FY 2011	Biennial Total
FTE's	72.9	72.9	72.9
GFS	\$0	\$0	\$0
Other	\$10,965,000	\$11,401,000	\$22,366,000
Total	\$10,965,000	\$11,401,000	\$22,366,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Y001 Rail Passenger Operations

This activity is responsible for funding, planning, and implementing rail passenger service; supporting operation of state sponsored service between Vancouver, British Columbia and Portland, Oregon; and maintaining Talgo trains used for state-sponsored operations.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	5.1	7.1	6.1
GFS	\$0	\$0	\$0
Other	\$17,125,000	\$16,645,000	\$33,770,000
Total	\$17,125,000	\$16,645,000	\$33,770,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Enhance mobility system quality and service

Expected Results

To improve the predictable movement of goods and people throughout the system.

Y0C4 Rail Passenger Capital

This activity funds capital investments in the passenger rail program, including track improvements, and acquisition of passenger train equipment.

	FY 2010	FY 2011	Biennial Total
FTE's	7.8	8.2	8.0
GFS	\$0	\$0	\$0
Other	\$37,256,000	\$38,253,000	\$75,509,000
Total	\$37,256,000	\$38,253,000	\$75,509,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Enhance mobility system quality and service

Expected Results

To improve the predictable movement of goods and people through the system.

Y0C5 Rail Freight Projects

This activity analyzes conditions, trends, light density rail issues, and potential needs of Washington's freight rail system. It also provides grants for light density freight rail systems.

	FY 2010	FY 2011	Biennial Total
FTE's	9.2	8.8	9.0
GFS	\$0	\$0	\$0
Other	\$9,916,000	\$14,434,000	\$24,350,000
Total	\$9,916,000	\$14,434,000	\$24,350,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Enhance mobility system quality and service

Expected Results

To improve the predictable movement of goods and people through the system.

Z001 Bicycle and Pedestrian Coordination and Safe Routes to Schools

This activity provides program and policy oversight for sidewalks, bike lanes, trails, pedestrians, transit rider crossing improvements, and safe routes to schools. It also provides technical assistance on pedestrian and bicycle projects for the department and local agencies; coordinates training for local public works agencies and regional staff; and assists local agencies in complying with the transportation element of the Growth Management Act.

	FY 2010	FY 2011	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$0	\$0	\$0
Other	\$491,000	\$492,000	\$983,000
Total	\$491,000	\$492,000	\$983,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

To provide for and improve the safety and security of transportation customers and the transportation system.

Z00C Local Program Planning, Design, and Construction

This activity manages the local agency federal aid program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations for transportation improvement projects off and on the state highway system. This activity also administers state-funded, local agency grant programs as well as individual local agency projects including freight mobility.

	FY 2010	FY 2011	Biennial Total
FTE's	18.1	25.2	21.7
GFS	\$0	\$0	\$0
Other	\$35,081,000	\$41,028,000	\$76,109,000
Total	\$35,081,000	\$41,028,000	\$76,109,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Enhance mobility system quality and service

Expected Results

To improve the predictable movement of goods and people through the system.

Z08C Local Program Construction - FMISB Projects

This activity funds freight mobility projects administered by the Freight Mobility Strategic Investment Board (FMSIB). Projects are selected based on FMSIB policy designed to facilitate freight movement within the state to enhance local, national, and international businesses, manufacturers, and agricultural producers markets. The goal is to reduce congestion on freight corridors producing faster transport times, improved safety in the movement of freight, and reduced cost of moving goods. The Department receives advice from FMSIB on project state participation and cash flow.

	FY 2010	FY 2011	Biennial Total
FTE's	18.0	18.0	18.0
GFS	\$0	\$0	\$0
Other	\$32,058,000	\$31,427,000	\$63,485,000
Total	\$32,058,000	\$31,427,000	\$63,485,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Enhance mobility system quality and service

Expected Results

To improve the predictable movement of goods and people throughout the system.

Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	7,554.0	7,614.2	7,584.1
GFS	\$0	\$0	\$0
Other	\$2,914,531,000	\$2,984,090,000	\$5,898,621,000
Total	\$2,914,531,000	\$2,984,090,000	\$5,898,621,000